

Public Safety Capital Program
2006-2010 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>								
Neighborhood Security Bond Fund Projects								
Fire Station 23 - Relocation (Northeast San José)		14,000						
Land Acquisition - Fire Station		937,000	3,183,000					3,183,000
1.	9-1-1 Communications Dispatch Center	45,000	2,902,000					2,902,000
2.	Driver Safety Training Center		7,354,000	176,000				7,530,000
3.	East San José Community Policing Center		1,739,000					1,739,000
4.	Fire Station 12 - Relocation (Calero)	102,000	2,830,000	143,000	16,000			2,989,000
5.	Fire Station 17 - Relocation (Cambrian)	408,000	2,342,000	109,000				2,451,000
6.	Fire Station 19 - Relocation (Piedmont)		327,000	2,658,000	10,000			2,995,000
7.	Fire Station 2 - Rebuild	20,000	754,000	4,557,000	238,000			5,549,000
8.	Fire Station 21 - Relocation (White Road)	17,000	495,000	3,330,000	160,000			3,985,000
9.	Fire Station 25 - Relocation (Alviso)	872,000	3,110,000	131,000				3,241,000
10.	Fire Station 34 (Berryessa)	379,000	5,186,000	192,000				5,378,000
11.	Fire Station 35 (Cottle/Poughkeepsie)	462,000	5,150,000	275,000	20,000			5,445,000
12.	Fire Station 36 (Silver Creek/Yerba Buena)	109,000	547,000	4,306,000	299,000	21,000		5,173,000
13.	Fire Station 37 (Willow Glen)			47,000	325,000	3,097,000	236,000	3,705,000
14.	Fire Station Upgrades	2,086,000	1,762,000	18,000				1,780,000
15.	Fire Training Center	134,000	2,465,000	478,000	260,000			3,203,000
16.	North San José Community Policing Center		220,000	1,180,000	41,000			1,441,000

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USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Neighborhood Security Bond Fund Projects							
17. Public Art - Fire Bond Projects		901,000					901,000
18. Public Art - Police Bond Projects	3,000	1,379,000					1,379,000
19. South San José Community Policing Center		1,739,000					1,739,000
20. South San José Police Substation	13,440,000	3,560,000	46,108,000	2,259,000			51,927,000
21. West San José Community Policing Center	730,000	72,000					72,000
Total Neighborhood Security Bond Fund Projects	19,758,000	48,017,000	63,708,000	3,628,000	3,118,000	236,000	118,707,000
Other Construction Projects							
Company Stores Van	50,000						
Decontamination Sinks	15,000						
Emergency Equipment for Communications Center	20,000						
Fire Company Store Remodel	25,000						
Fire Station Air Conditioning	52,000						
Fire Station Privacy	195,000						
Inventory Control System	6,000						
Oxygen As a Medical Gas	60,000						
Oxygen Bottle Fill Station	85,000						
Reserve Apparatus	301,000						
Tools/Equipment							
Safety Equipment	469,000						
Self-Contained Breathing Apparatus (SCBA) Technician	9,000						
Svc Vehicle							

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Construction Projects								
Other Construction Projects								
Telecommunications Upgrade		7,000						
Training Center Master Plan		6,000						
Training Trucks/Engines		350,000						
22.	Backflow Devices	14,000	6,000	6,000	7,000	7,000	7,000	33,000
23.	City-Building Energy Projects Program	31,000	25,000	10,000	10,000	10,000	10,000	65,000
24.	Communications Hill Fire Station Apparatus		1,300,000					1,300,000
25.	Computer Replacement Program	75,000	75,000	95,000	95,000	95,000	95,000	455,000
26.	Emergency Response Maps	65,000	25,000	25,000	25,000	25,000	25,000	125,000
27.	Facilities Improvements	598,000	200,000	375,000	375,000	375,000	375,000	1,700,000
28.	Handheld Radios	83,000	10,000	10,000	10,000	10,000	10,000	50,000
29.	Heavy Rescue Airbags	29,000	12,000	12,000	12,000	12,000	12,000	60,000
30.	Hose Replacement	86,000	40,000	40,000	40,000	40,000	40,000	200,000
31.	Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	10,000	50,000
32.	Self-Contained Breathing Apparatus (SCBA) Equipment	71,000	60,000	60,000	60,000	60,000	60,000	300,000
33.	Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	25,000	125,000
34.	Tools and Equipment	327,000	100,000	150,000	150,000	150,000	150,000	700,000
35.	Traffic Control Equipment	189,000	80,000	100,000	100,000	100,000	100,000	480,000
36.	Underground Fuel Tank Renovation/Replacement	18,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Other Construction Projects		3,271,000	1,984,000	934,000	935,000	935,000	935,000	5,723,000
Total Construction Projects		23,029,000	50,001,000	64,642,000	4,563,000	4,053,000	1,171,000	124,430,000

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<u>Non-Construction</u>								
General Non-Construction								
Budget Office Capital Pgm Staff		80,000						
CIP Action Team		176,000						
City Hall Furniture, Fixtures and Equipment			27,000	27,000	14,000	7,000		75,000
City Hall Occupancy			8,000	78,000	39,000	20,000		145,000
City Hall Start-up Costs		4,000						
Civic Center Rescue Air Fill System		186,000						
Communication Hill Fire Station (Developer Contribution)		37,000						
Green Building		35,000						
Information Technology Staff		97,000						
Infrastructure Management System		47,000	49,000	51,000	54,000	57,000	60,000	271,000
Telestaff Application Upgrade		25,000						
Training Center Shower Facility Lease Payments		5,000						
37. Capital Project Management		407,000	477,000	311,000	402,000	382,000	406,000	1,978,000
38. Emergency Response Data Analysis		31,000	25,000	25,000	25,000	25,000	25,000	125,000
39. Fire Apparatus Bond Payments		663,000	716,000	274,000				990,000
40. Fire Apparatus Replacement & Repair		2,286,000	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	8,200,000
41. Fire Data System Maintenance			50,000	25,000	25,000	25,000	25,000	150,000
42. Program Management - Public Safety Bond Projects		464,000	430,000	451,000	200,000	100,000		1,181,000
43. Records Management System		51,000	600,000					600,000

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Non-Construction							
General Non-Construction							
44. Turnout Cleaning	212,000	215,000					215,000
Total General Non-Construction	4,806,000	4,097,000	2,842,000	2,459,000	2,316,000	2,216,000	13,930,000
Contributions, Loans and Transfers to General Fund							
City Hall Operating and Maintenance		29,000	31,000	20,000	15,000		95,000
Total Contributions, Loans and Transfers to General Fund		29,000	31,000	20,000	15,000		95,000
Reserves							
Reserve for Facilities Improvements			850,000	1,091,000	500,000		2,441,000
45. Contingency Reserve		8,988,300	370,000	171,000			9,529,300
Total Reserves		8,988,300	1,220,000	1,262,000	500,000		11,970,300
Total Non-Construction	4,806,000	13,114,300	4,093,000	3,741,000	2,831,000	2,216,000	25,995,300
Ending Fund Balance	55,349,853	71,864,553	7,983,553	4,641,553	969,553	794,553	794,553*
TOTAL USE OF FUNDS	83,184,853	134,979,853	76,718,553	12,945,553	7,853,553	4,181,553	151,219,853*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.